

**CITY OF DETROIT  
FISCAL 2007/2008 BUDGET**

A39000 Recreation

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
11656 Recreation Management		
395150 Administration	13	1,557,477
<b>Recreation Management Appro Total</b>	13	1,557,477
11657 Business Operations & Support Services		
395155 Butzel Family Center	2	221,723
395160 Northwest Activity Center	0	220,000
395170 Technology & Information Systems	0	132,943
395180 Administration Support Unit	2	8,367,594
395190 Henderson Marina	4	232,218
395191 Special Events - Support	0	152,699
<b>Business Operations &amp; Support Services Appro Total</b>	8	9,327,177
11658 Planning, Design & Construction Management		
395200 Landscape Design Unit	3	315,451
395210 Strategic Planning & Grants	2	148,268
<b>Planning, Design &amp; Construction Management Appro Total</b>	5	463,719
11663 Recreation Operations		
395700 Recreation Operations Administration	5	5,324,561
395705 Recreation Operations	143	10,669,410
<b>Recreation Operations Appro Total</b>	148	15,993,971
11665 Belle Isle Operations		
395900 Belle Isle Operations Administration	9	535,215
395950 Recreation Operations	7	319,967
<b>Belle Isle Operations Appro Total</b>	16	855,182
11666 Youth		
395196 Youth	1	120,070
<b>Youth Appro Total</b>	1	120,070
11667 Eastern Market		
395199 Eastern Market	0	162,302
<b>Eastern Market Appro Total</b>	0	162,302

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<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
12141 Historic Fort Wayne		
395850 Historic Fort Wayne	2	327,912
<b>Historic Fort Wayne Appro Total</b>	2	327,912
<b>General Fund Group Total</b>	193	28,807,810
Special Revenue Fund Group		
12329 2007-08 STEPS (Strong Teens Excelling in Prevent		
398459 STEPS(Strong Teens Excelling in Prevention Servi	0	380,000
<b>2007-08 STEPS (Strong Teens Excelling in Prevent Appro Total</b>	0	380,000
12330 2007-08 Dreaming While Achieving		
398464 Dreaming While Achieving	0	176,607
<b>2007-08 Dreaming While Achieving Appro Total</b>	0	176,607
12331 2007-08 SAFETY (Successful Alliance for Educatin		
398462 SAFETY (Successful Alliance for Educating Talent	0	198,751
<b>2007-08 SAFETY (Successful Alliance for Educatin Appro Total</b>	0	198,751
12332 2007-08 SAFETY Local (Successful Alliance for Ed		
398463 SAFETY Local	0	22,084
<b>2007-08 SAFETY Local (Successful Alliance for Ed Appro Total</b>	0	22,084
12371 2007City Arts Grants Program		
398467 2007City Arts Grants Program	0	10,000
<b>2007City Arts Grants Program Appro Total</b>	0	10,000
12372 2007-08 Minigrants Program Administration		
398468 2007-08 Minigrants Program Administration	0	22,350
<b>2007-08 Minigrants Program Administration Appro Total</b>	0	22,350
12373 2007-08 Minigrants Program		
398469 2007-08 Minigrants Program	0	64,600
<b>2007-08 Minigrants Program Appro Total</b>	0	64,600
12374 2007-08 Culture Connection		
398470 2007-08 Culture Connection	0	40,000
<b>2007-08 Culture Connection Appro Total</b>	0	40,000

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<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
12375 2007-08 Technical Assistance		
398471 2007-08 Technical Assistance	0	20,000
<b>2007-08 Technical Assistance Appro Total</b>	0	20,000
12376 2007-08 National Arts		
398472 2007-08 National Arts	0	3,000
<b>2007-08 National Arts Appro Total</b>	0	3,000
<b>Special Revenue Fund Group Total</b>	0	937,392
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391400 Capital Operations	1	1,000,000
391410 Parks & Landscapes	0	1,000,000
391420 Belle Isle & Rouge Park	0	1,085,000
391430 Recreation Facility Improvements	0	1,000,000
<b>1994 Capital Improvements Appro Total</b>	1	4,085,000
<b>Capital Projects Fund Group Total</b>	1	4,085,000
<b>AGENCY APPROPRIATION TOTAL</b>	194	33,830,202

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<b>AGENCY REVENUES</b>		
General Fund Group		
11656 Recreation Management		
395150 Administration		630,996
<b>Recreation Management Appro Total</b>		630,996
11657 Business Operations & Support Services		
395155 Butzel Family Center		168,000
395190 Henderson Marina		300,000
395191 Special Events - Support		20,000
395198 Chene Park		100,000
<b>Business Operations &amp; Support Services Appro Total</b>		588,000
11663 Recreation Operations		
395700 Recreation Operations Administration		70,000
<b>Recreation Operations Appro Total</b>		70,000
11665 Belle Isle Operations		
395900 Belle Isle Operations Administration		183,000
395970 Flynn Pavillion		5,000
<b>Belle Isle Operations Appro Total</b>		188,000
12141 Historic Fort Wayne		
395850 Historic Fort Wayne		72,000
<b>Historic Fort Wayne Appro Total</b>		72,000
<b>General Fund Group Total</b>		1,548,996
Special Revenue Fund Group		
12329 2007-08 STEPS (Strong Teens Excelling in Prevent		
398459 STEPS(Strong Teens Excelling in Prevention Servi		380,000
<b>2007-08 STEPS (Strong Teens Excelling in Prevent Appro Total</b>		380,000
12330 2007-08 Dreaming While Achieving		
398464 Dreaming While Achieving		176,607
<b>2007-08 Dreaming While Achieving Appro Total</b>		176,607
12331 2007-08 SAFETY (Successful Alliance for Educatin		
398462 SAFETY (Successful Alliance for Educating Talent		198,751
<b>2007-08 SAFETY (Successful Alliance for Educatin Appro Total</b>		198,751

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<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
12332 2007-08 SAFETY Local (Successful Alliance for Ed		
398463 SAFETY Local		22,084
<b>2007-08 SAFETY Local (Successful Alliance for Ed Appro Total</b>		<b>22,084</b>
12371 2007City Arts Grants Program		
398467 2007City Arts Grants Program		10,000
<b>2007City Arts Grants Program Appro Total</b>		<b>10,000</b>
12372 2007-08 Minigrants Program Administration		
398468 2007-08 Minigrants Program Administration		22,350
<b>2007-08 Minigrants Program Administration Appro Total</b>		<b>22,350</b>
12373 2007-08 Minigrants Program		
398469 2007-08 Minigrants Program		64,600
<b>2007-08 Minigrants Program Appro Total</b>		<b>64,600</b>
12374 2007-08 Culture Connection		
398470 2007-08 Culture Connection		40,000
<b>2007-08 Culture Connection Appro Total</b>		<b>40,000</b>
12375 2007-08 Technical Assistance		
398471 2007-08 Technical Assistance		20,000
<b>2007-08 Technical Assistance Appro Total</b>		<b>20,000</b>
12376 2007-08 National Arts		
398472 2007-08 National Arts		3,000
<b>2007-08 National Arts Appro Total</b>		<b>3,000</b>
<b>Special Revenue Fund Group Total</b>		<b>937,392</b>
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391400 Capital Operations		1,000,000
391410 Parks & Landscapes		1,000,000
391420 Belle Isle & Rouge Park		1,085,000

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<b>AGENCY REVENUES</b>		
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391430 Recreation Facility Improvements		1,000,000
<b>1994 Capital Improvements Appro Total</b>		<u>4,085,000</u>
<b>Capital Projects Fund Group Total</b>		<u>4,085,000</u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>6,571,388</u></u>